

SECRET

25X1A

CENTRAL INTELLIGENCE AGENCY

## ATTACHMENT B

The following are some charts concerning the financial situation and production capacity of the Mump'ong Refinery.

Production Plan

Products	Unit	Monthly average out-put	Production capacity in six months	Unit price in Won	Total amount in Won
Lead bullion	ton	500	3,000	365,000.00	1,095,000,000.00
Electrolytic lead	ton	480	2,880	235,000.00	676,800,000.00
Gold bullion	kg.	45	270	1,800,000.00	486,000,000.00
Electrolytic silver	kg.	620	3,720	5,500.00	24,380,000.00
Lead oxide	ton	20	120	258,000.00	30,960,000.00
Arsenious acid	ton	3	18	40,000.00	720,000.00
Bismuth	kg.	150	900	2,350.00	2,115,000.00
Oxygen	cubic meter	10,000	60,000	230.00	13,800,000.00
Grand total					2,529,575,000.00

Labor Plan

Section	Average number of daily workers				Total	Workers needed monthly	Workers available in six months
	Laborers	Technicians	Office workers	Handy men			
<u>Production Section</u>							
Refinery Section	157	3	2	1	163	4,875	29,250
Electrolysis Section	184	2	2	1	189	4,725	28,350
Rare-metal Section	27	1			28	700	4,200
Lead oxide Section	8				8	200	1,200
Bismuth acid Section	5	1			6	150	900
Arsenious acid Section	6				6	150	900
Oxygen Section	21		1	1	23	575	3,450
Total	408	7	5	3	423	10,375	63,150

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Supplementary & Administration Section

Operation Section	102	2	1	106	2,650	15,900
Power Section	51	1	1	53	1,325	7,950
Transport Section	35		1	36	900	5,400
Experimentation Section	34	3	1	39	975	5,850
Office Section	7	5	26	42	1,050	6,300
Total	229	11	30	276	6,900	41,400
Grand total	637	28	35	699	17,475	104,850

Wage Budget

Section	Workers needed daily	Wage per person per day	Workers needed monthly	Average wage per person per month	Total monthly wage	Total wage in six months
<u>Production Section</u>						
Refinery Section	163	360.00	4,875	9,000.00	1,467,000.00	8,802,000.00
Electrolysis Section	189	360.00	4,725	9,000.00	1,701,000.00	10,206,000.00
Rare-metal Section	28	360.00	700	9,000.00	252,000.00	1,512,000.00
Lead oxide Section	8	360.00	200	9,000.00	72,000.00	432,000.00
Bismuth Section	6	360.00	150	9,000.00	54,000.00	324,000.00
Arsenious acid Section	6	360.00	150	9,000.00	54,000.00	324,000.00
Oxygen Section	23	360.00	575	9,000.00	207,000.00	1,242,000.00
Total	423		10,575		3,807,000.00	22,842,000.00
<u>Supplementary &amp; Administration Section</u>						
Operation Section	106	350.00	2,650	8,750.00	927,500.00	5,565,000.00
Power Section	53	350.00	1,325	8,750.00	463,750.00	2,782,500.00
Transport Section	36	350.00	900	8,750.00	315,000.00	1,890,000.00

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Experimentation Section	39	350.00	975	8,750.00	341,250.00	2,047,500.00
Office Section	42	350.00	1,052	8,750.00	367,500.00	2,205,000.00
Total	276		6,900		2,415,000.00	14,490,000.00
Grand total	699		17,475		6,222,000.00	37,332,000.00

Financial Plan

From January 1951  
To June 1951

Income

Expenditure

<u>Item</u>	<u>Amount</u>	<u>Item</u>	<u>Amount</u>
Products	1,358,032,500.00	Materials	1,179,761,000.00
		Labor	37,332,000.00
		Administration expenditure	8,442,000.00
		Depreciation fund	6,446,200.00
		Sales expenditures	2,593,800.00
		Total	1,234,575,000.00
		Profit	123,457,500.00
Gross Total	1,358,032,500.00	Gross Total	1,358,032,500.00

Cost Price Chart

<u>Products</u>	<u>Monthly out-put</u>	<u>Unit cost-price</u>	<u>Monthly cost-price</u>	<u>Total out-put in six months</u>	<u>Total cost-price in six months</u>
Lead bullion	500 tons	365,000.00	182,500,000.00	3,000 tons	1,095,000,000.00
Gold bullion	45 kg.	1,800,000.00	81,000,000.00	270 kg.	486,000,000.00
Electrolytic lead	480 tons	235,000.00	112,800,000.00	2,880 tons	676,800,000.00
Electrolytic silver	620 kg.	6,500.00	4,030,000.00	3,720 kg.	24,180,000.00
Lead oxide	10 tons	258,000.00	5,160,000.00	126 tons	30,960,000.00
Artenious acid	3 tons	40,000.00	120,000.00	18 tons	720,000.00
Bismuth	150 kg.	2,350.00	352,500.00	900 kg.	2,115,000.00
Oxygen	10,000 cubic meters	230.00	2,300,000.00	60,000 cubic meters	13,800,000.00
Total			388,262,500.00		2,329,575,000.00

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Statement of Profit & Loss

<u>Products</u>	<u>Total out-put in six months</u>	<u>Total cost-price</u>	<u>Total selling price</u>	<u>Profit</u>
Gold bullion	270 kg.	486,000,000.00	534,600,000.00	48,600,000.00
Electrolytic lead	2,880 tons	676,800,000.00	744,480,000.00	67,680,000.00
Electrolytic silver	3,720 kg.	24,180,000.00	26,598,000.00	2,418,000.00
Lead oxide	120 tons	30,960,000.00	34,056,000.00	3,096,000.00
Arsenious acid	18 tons	720,000.00	792,000.00	72,000.00
Bismuth	200 kg.	2,115,000.00	2,326,500.00	211,500.00
Oxygen	60,000 cubic meters	13,800,000.00	15,180,000.00	1,380,000.00
Total		1,234,575,000.00	1,358,032,500.00	123,457,500.00

Sales Plan

<u>Products</u>	<u>Average amount to be sold monthly</u>	<u>Selling unit price</u>	<u>Average monthly selling price</u>	<u>Average amount to be sold monthly</u>	<u>Total selling price in six months</u>	<u>Present price com- pared to former price</u>
Gold bullion	45 kg.	1,980,000.00	89,100,000.00	270 kg.	534,600,000.00	10 times higher
Electrolytic lead	480 tons	258,500.00	124,080,000.00	2,880 tons	744,480,000.00	10 times higher
Electrolytic silver	620 kg.	7,150.00	4,433,000.00	3,720 kg.	26,598,000.00	10 times higher
Lead oxide	20 tons	283,800.00	5,676,000.00	120 tons	34,056,000.00	10 times higher
Arsenious acid	3 tons	44,000.00	132,000.00	18 tons	792,000.00	10 times higher
Bismuth	150 kg.	2,585.00	387,750.00	900 kg.	2,326,500.00	15 times higher
Oxygen	10,000 cubic meters	253.00	2,530,000.00	60,000 cubic meters	15,180,000.00	30 times higher
Total			226,338,750.00		1,358,032,500.00	

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